BUDGET

Project title: BioSignals
Programme applied from: Culture and Art programme

	Budget EUR	Notes for the budget
INCOME		
Nordic Culture Point	23,000 €	*Applied for in this application*
Other Nordic financing	0 €	
Own financing		
In-kind		
Pixelache In-kind: staff financial admin, part-time 1.5 months	3,600 €	
Pixelache In-kind: volunteer pre-production work, 30hrs	700 €	
Own funding		
Pixelache Helsinki 2018 Festival & member project budget	*2,000 €*	
Other partners financing		
In-kind		
Partner 1 In-kind: Maalabor (EE): On-site infrastructure & accomodation	500 €	In-kind.
Partner 1 In-kind: Maalabor (EE): PR communications, 10hrs	200 €	In-kind
Partner 2 In-kind: MPLab/Research Lab (LV): Venue hire	100 €	In-kind.
Partner 2 In-kind: MPLab/Research Lab (LV): PR communications, 10hrs	200 €	In-kind.
Partner 3 In-kind: Art Lab Berlin (DE): Venue hire	400 €	In-kind.
Partner 3 In-kind: Art Lab Berlin (DE): PR communications, 10hrs	300 €	In-kind.
Sponsors	0 €	
Funds and other sources applied		
Svenska Kulturfonden (FI)	2,000 €	*To be applied early 2018*
Goethe Institute (Helsinki-Berlin)	1,000 €	*To be applied early 2018*
Finnish Audio-visual promotion centre AVEK (FI)	2,000 €	*To be applied early 2018*
Other Income		
N/A		
INCOME TOTAL	**36,000 €**	
EXPENSES		
	x	
Travel-expenses:		
Partner 1: Maalabor (EE): Helsinki/Copenhagen/Berlin- Virtsu -Helsinki/Copenhagen/Berlin (4 participants á 250 EUR)	1,000 €	
Partner 2: MPLab/Research Lab (LV): Helsinki/Oulu/Berlin- Liepaja -Helsinki/Oulu/Berlin (3 participants á 300 EUR)	900 €	
Partner 3: Art Lab Berlin (DE): Helsinki/Stockholm/Copenhagen/Liepaja/Pärnu - Berlin - Helsinki/Stockholm/Copenhagen/Liepaja/Pärnu (5 participants á 300 EUR)	1,500 €	
	x	
Accommodation:		
Partner 1 In-kind: Maalabor (EE): On-site infrastructure & accomodation	500 €	In-kind
Partner 2: MPLab/Research Lab (LV): 3 participants 3 nights hostel á 30 EUR	270 €	

Partner 3: Art Lab Berlin (DE): 5 participants 2 nights hostel á 40 EUR		400 €	
	x		
Board/Per diems/meals			
*Partner 1: Maalabor (EE): Per diems, 7 days * 20 EUR * 3 persons*		420 €	
*Partner 2: MPLab/Research Lab (LV): Per diems, 3 days * 30 EUR * 3 persons*		270 €	
*Partner 3: Art Lab Berlin (DE): Per diems, 3 days * 40 EUR * 5 persons*		600 €	
Salaries and fees			
Coordination & production of Pixelache Helsinki Festival gathering: Andrew Gryf Paterson		1,200 €	
Parasite Radio curator-contributor fees (200 -500 EUR) of variable amounts based on original contributions or syndication submitted with a commons-oriented CC-SA license. Approximate 10-15 x 200-500e, for partners, students in EE & LV events, and invited artists, including Martinka Bobrikova & Oscar de Carmen, and curatorial-advisors Aura Seikkula, Pedro Soler.		5,000 €	
1 x workshop (Recycled battery energy bank research, Helsinki): Samir Bhowmik		500 €	
4 x invited artist-researcher fees (performance/workshops at Virtsu, Liepaja, Helsinki) at 1000 EUR each: Juan Duarte, Laura Beloff, Antye Greie-Ripatti, Krisjanis Rijnieks		4,000 €	
Parasite Radio (FI-DE) producers: Mikko Lipiäinen, Juan Duarte, Jon Irigoyen		1,000 €	
Partner 1: Maalabor (EE) producers: Lilli Tölp, Henri Hutt, Karin Lasn		1,000 €	
Partner 2: MPLab/Research Lab (LV) producers: Mikko Lipiäinen, Paula Vītola, Maija Demitere		1,000 €	
Partner 3: Art Lab Berlin (DE) producers: Christian de Lutz, Regine Rapp		800 €	
	x		
Administration			
Pixelache staff financial admin, part-time 1.5 months		3,600 €	In-kind
Coordination, pre-production and reporting		700 €	In-kind
	x		
Production related costs			
Parasite Radio (FI) maintenance & sustainability		3,000 €	
Partner 1: Maalabor (EE): On-site infrastructure		1,080 €	
Partner 2 MPLab/Research Lab (LV): On-site infrastructure		470 €	
Partner 2 MPLab/Research Lab (LV): Venue hire		100 €	In-kind
Partner 3 Art Lab Berlin (DE): Venue hire		400 €	In-kind
Technical equipment (Electronics and components for field-recording installations , Digital recording device, Field microphone, Wind/Solar/Bio based energy capturing equipment)		1,090 €	
Consumable materials		500 €	
	x		
Marketing			
PR and marketing via Pixelache Helsinki, in English, Finnish, Swedish		1,200 €	
Partner 1: Maalabor (EE): PR and publicity in Estonian		200 €	In-kind
Partner 2 MPLab/Research Lab (LV): PR and publicity in Latvian		200 €	In-kind
Partner 3 Art Lab Berlin (DE): PR and publicity in German		300 €	In-kind
	x		
Contingency budget / Buffer		2,800 €	
	x		
	x		
COSTS TOTAL		**36,000 €**	

Additional comments to the budget:
Please note all funding from Partner 1, 2, 3 is In-kind

PIKNIK FREQUENCY ry / PIXELACHE
Preliminary budget 2018

Incomes / Tulot:	**195,590.00**
Costs / Menot:	**195,590.00**
Total / Yhteensä:	**0.00**

SUMMARY / YHTEENVETO

Tulot / Incomes				
TAIKE activity grant / toiminta apurahat		70,000.00	36 %	Application submit 10.2017
Helsingin kaupungin (Kulke) apurahat		45,000.00	23 %	Application submit 10.2017
National cultural institutions (Alliance Francais, Goethe, Viro-instituutti, etc)		8,000.00	4 %	To be applied in 2018
Nordisk Kulturkontakt Short-term Network (Inter-Pagan led by Nida Art Colony)		1,000.00	1 %	Confirmed 4.2017
Nordisk Kulturkontakt Art & Culture Production (for BioSignals project)		23,000.00	12 %	Application submit 9.2017
Koneen Säätiö (for PixelOrigami process)		38,740.00	20 %	Application submit 9.2017
AVEK		4,000.00	2 %	To be applied
Svenska Kulturfonden		5,000.00	3 %	To be applied
Tickets and Sales / Lippu- ja myyntitulot		500.00	0 %	
Membership fees / Jäsenmaksut		350.00	0 %	
	total	**195,590.00**	100 %	

Menot / Costs			
Pixelache Helsinki Festival 2018 (Local & Decentralised biennale)	62,000.00	32 %	
Pixelache member projects	67,740.00	35 %	
Instafund	3,000.00	2 %	
Microtasking	14,000.00	7 %	
Annual administrative costs / Hallinnolliset menot	42,576.00	22 %	
Contingency budget / buffer	6,274.00	3 %	
total	**195,590.00**	100 %	

In-kind Resources (outside the budget)		
Volunteer work / Vapaaehtoinen työ	*12,000.00*	
Staff, venue, tech, accommodation (in-kind from partners)	*15,000.00*	
Other sponsors / Muut sponsorit	*5,000.00*	
Travel grants (applied by participants) / Matka-apurahat	*3,000.00*	
total	***35,000.00***	

COSTS SPLIT DOWN / MENOT ERITELTYNÄ

Contingency budget / buffer			
Contingency budget / buffer		**6,274.00**	3.21%
Pixelache Helsinki Festival 2018 (Local & Decentralised biennale)			
Productions supported by Svenska Kulturfonden, AVEK, cultural institutes		12,000.00	
Technicial producer and other production fees		22,000.00	
Catering & Hospitality / Catering ja ylläpito		1,500.00	
Venue Rental / Tilavuokrat		1,000.00	
Equipment & material costs / Materiaalimenot		7,500.00	
Artist fees / Artistikorvaukset		4,500.00	
Travel Support & Accommodation / Matka- ja majoituskulut		3,000.00	
Art works production costs / Taiteelliset kulut		2,000.00	
Other production costs / Muut projektikulut		2,100.00	
Director salary with employer extras / Palkka ja ta-kulut		6,400.00	
	total	**62,000.00**	31.70%
Pixelache member projects			
PixelOrigami process (Koneen Säätiö)		38,740.00	
Inter-Pagan network contribution (Nordisk Kulturkontakt Short-term network)		1,000.00	
BioSignals (Nordisk Kulturkontakt Art & Culture production)		23,000.00	
Member projects not yet defined		5,000.00	
	total	**67,740.00**	34.63%
Instafund			
Instafund		3,000.00	
	total	**3,000.00**	1.53%
Microtasking			
Microtasking		14,000.00	
	total	**14,000.00**	7.16%
Administrative costs / Hallinnolliset kulut			
Salary + employer extras / Palkat ja työnantajanmaksut		29,000.00	
Internet and phone / Internet ja puhelin		1,000.00	
Office rent / Toimiston vuokra		6,276.00	
Office materials and supplies / Toimistotarvikkeet		700.00	
Insurances / Vakuutukset		400.00	
Accounting and banking costs / Kirjanpito ja pankkikulut		3,700.00	
Other costs / Muut menot		1,500.00	
	total	**42,576.00**	21.77%
	total costs / menot yhteensä	**195,590.00**	